

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 060

SPI - Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund	State	Other Funds	Total Funds
2015-17 Expenditure Authority		239,926		72,207	312,133
Supplemental Changes					
Staff Mix		(545)			(545)
Prior School Year Adjustments		(763)			(763)
Grandfathered Salary Adjustments		39			39
Enrollment/Workload Adjustments		3,475			3,475
Subtotal - Supplemental Changes		2,206			2,206
Total Proposed Budget		242,132		72,207	314,339
Difference		2,206			2,206
Percent Change		0.9%		0.0%	0.7%

SUPPLEMENTAL CHANGES

Staff Mix

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further increase for the 2015-16 school year and the 2016-17 school year.

Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

Grandfathered Salary Adjustments

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the public school Transitional Bilingual Instructional Program (TBIP) caseload for the 2015-16 school year and 2016-17 school year. TBIP student headcount is projected to decrease by 1,844 students in the 2015-16 school year for a total enrollment of 111,694 students. Projected enrollment in the After Exit TBIP is projected to increase by 5,139 for a total enrollment of 26,973.